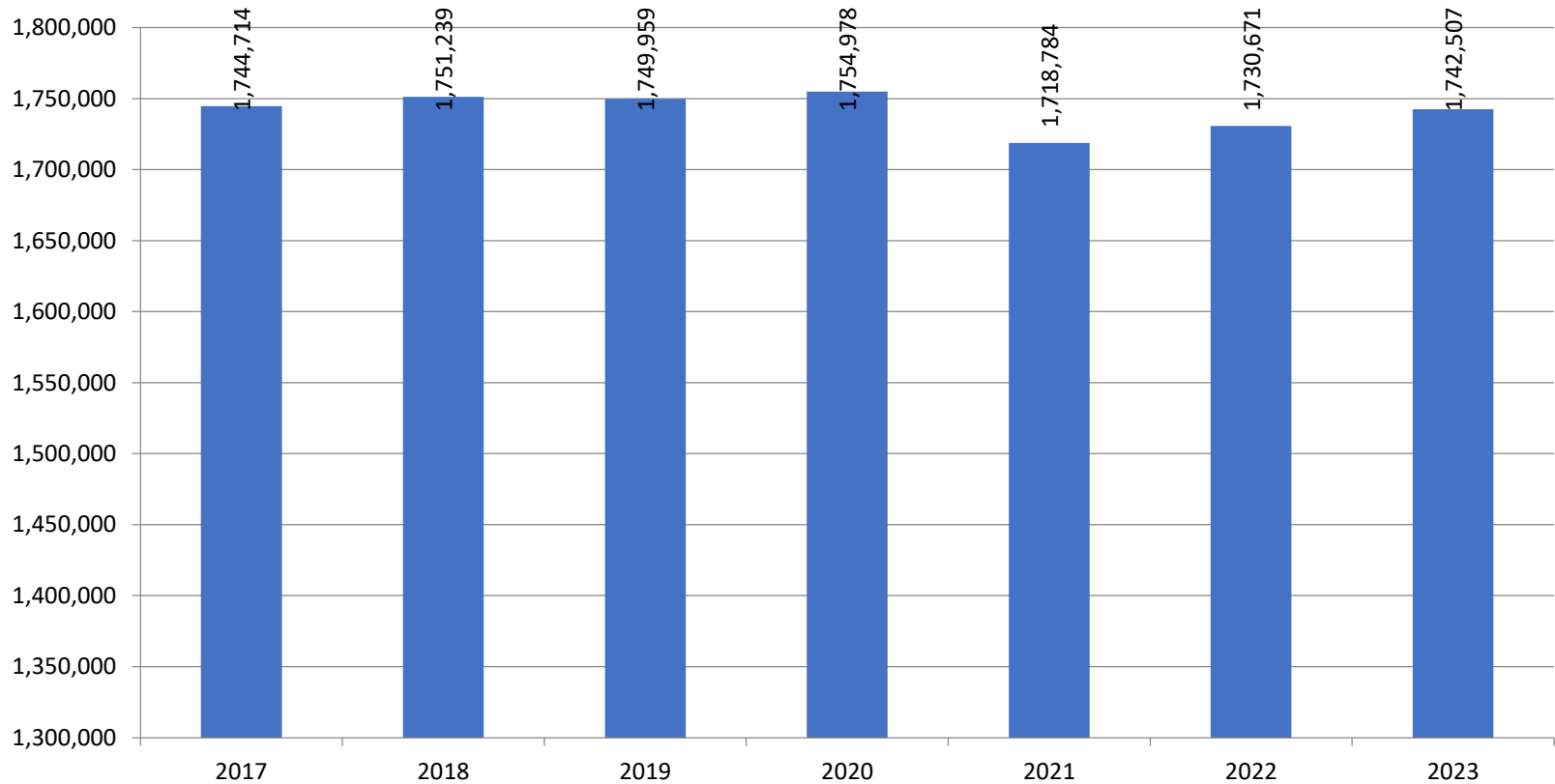


# Full Time Equivalent Students (FTE)

- Obtained by using the student counts from March and October
- The count records the actual class the students are attending for six segments of the school day
- There are 18 different QBE programs
- QBE is a weighted funded formula based upon cost differentials for students in each program

# QBE FTEs FY17-AFY23



	2017	2018	2019	2020	2021	2022	2023
Total FTEs	1,744,714	1,751,239	1,749,959	1,754,978	1,718,784	1,730,671	1,742,507
Growth	10,789	6,525	(1,280)	5,202	(36,194)	11,887	11,836
Percentage Growth	0.62%	0.37%	-0.07%	0.30%	-2.06%	0.69%	0.68%

# FTE Change by QBE Program FY23 to AFY23

Program	Initial FY23	AFY23	Change	% Change
Kindergarten	97,434	98,577	1,143	1.16%
Kindergarten EIP	17,823	16,845	(978)	-5.81%
Grades 1-3	273,102	275,603	2,501	0.91%
Grades 1-3 EIP	57,517	56,302	(1,215)	-2.16%
Grades 4-5	172,832	171,520	(1,312)	-0.76%
Grades 4-5 EIP	37,466	37,464	(2)	-0.01%
Middle School	313,744	306,861	(6,883)	-2.24%
Grade 9-12	352,511	355,212	2,701	0.76%
Vocational	81,007	84,405	3,398	4.03%
Special Ed I	25,522	25,564	42	0.16%
Special Ed II	9,942	10,166	224	2.20%
Special Ed III	65,460	67,887	2,427	3.58%
Special Ed IV	13,630	14,258	628	4.40%
Special Ed V	15,482	15,803	321	2.03%
Gifted	113,435	118,232	4,797	4.06%
Remedial	35,755	37,564	1,809	4.82%
Alternative Ed	18,708	18,666	(42)	-0.23%
ESOL	29,301	31,578	2,277	7.21%
Total	<u>1,730,671</u>	<u>1,742,507</u>	<u>11,836</u>	<u>0.68%</u>

# FY23 AMENDED BUDGET

- Quality Basic Education (QBE)
  - Midterm Adjustment for Growth = \$128,000,000
  - Increase in Health Insurance = \$420,000,000
  - State Charter Schools Supplement = \$28,000,000 (four new schools)
  - Special Needs Scholarship Growth = \$6,400,000
  - Charter System Grant = \$272,000
- Other Program Significant Recommendations
  - School Security Grant = \$115,700,000
  - Paraprofessional Grant = \$15,000,000
  - Learning Loss Grant = \$25,000,000

# FY24 BUDGET

- Quality Basic Education (QBE)
  - Enrollment Growth = \$155,000,000
  - \$2,000 pay raise effective September 1, 2023 = \$290,000,000
  - Increase in Health Insurance = \$840,105,000
  - School Counselor = \$27,000,000
  - Charter Schools Supplement for new schools = \$21,000,000
  - Reduce State Charter Supplement for GOAL Academies = (-\$26,000,000)
  - Reduce QBE for GOAL Academies = (-\$28,000,000)
  - Increase funds for Charter System and Local Charter grant = \$485,000
  - Decrease funds for newly-certified Math and Science teachers = (-\$667,000)
- Equalization
  - Increase funds = \$122,000,000

# FY24 BUDGET CONT.

- Other Program Significant Recommendations
  - 5.1% Salary Increase (effective September 1, 2023) = \$13,200,000 (Agriculture Education, GNETS, Non-QBE, Nutrition, Preschool Disabilities, Pupil Transportation, RESAs, School Nurse Grant, State Schools, and CTAE)
  - Local Five Mill Share = (-\$257,000,000)
  - State Schools Training and Experience = \$495,000